

SCHEDULE A

**(\$ 5,000 per unit or greater)**

MACHINERY & EQUIPMENT

by Department

Department Soil Conservation 652

(Excludes CIP Budget)

**FY2012**

\*include on Schedule C

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ( )	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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0  
0  
0  
0  
0  
0  
0  
0  
0  
0

TOTAL

0 0 0 0

SCHEDULE B

Cecil County Government

Budget Request Forms

REVENUE SOURCES

by Department

Department

Soil Conservation 652

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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TOTAL

0

0

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

Soil Conservation 652

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Supplies	1,931	2,170	
Travel	2,100	1,600	
Training	350	350	
Fixed Charges	1,400	1,440	
Postage	500	540	
Telephone	1,400	1,000	
Advertising	300	520	
Printing	0	200	
Misc	2,000	2,000	
Drainage Maintenance	14,000	14,000	
Leasing	24,765	24,765	
Contractor Services	400	561	
<b>TOTAL</b>	<b>49,146</b>	<b>49,146</b>	

SCHEDULE D

Cecil County Government  
Budget Request Forms

STAFFING SUMMARY  
(express in FTE, 2080 hours = 1 FTE)

Department

Soil Conservation 652

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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Soil Conservation District Manager	1	1	
Soil Conservationist	2	3	See attached request documents.
Administrative Assistant	1	1	
Soil Conservation Financial Coordinator	1	1	

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TOTAL	5.00	6.00
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